

	2024 Budget	2023 Budget	2022 Budget
<b>Property Tax Revenues</b>			
General Property Taxes from Dedicated Mills	\$2,388,633	\$1,602,744	\$1,540,288
Tax Increment Financing Fees	-\$39,544	-\$26,913	-\$25,500
Net General Property Taxes	\$2,349,089	\$1,575,831	\$1,565,788
Delinquent Taxes	-\$1,000	-\$1,000	-\$1,000
Interest and Penalties	\$2,000	\$2,000	\$2,000
SO Tax	\$82,886	\$55,615	\$53,448
Treasurer's Fees	-\$74,146	-\$49,751	-\$47,812
<b>Net Property Tax Revenues</b>	\$2,358,829	\$1,582,695	\$1,521,424
<b>Non Tax Revenues</b>			
Earnings on Investments	\$2,000	\$2,000	\$5,700
Donations, Grants & Partnerships	\$118,400	\$83,400	\$80,375
Fees, Fines, Copies			
<b>Total Revenues</b>	\$2,479,229	\$1,668,095	\$1,607,499
<b>Operating Expenses</b>			
Gunnison Utilities	\$25,000	\$25,000	\$25,000
Crested Butte Utilities	\$18,000	\$18,000	\$16,000
Internet	\$9,000	\$9,000	\$7,100
Gunnison Supplies	\$14,000	\$7,000	\$7,000
Crested Butte Supplies	\$9,000	\$5,000	\$5,000
Gunnison Repairs & Maintenance	\$65,000	\$63,400	\$48,160
Crested Butte Repairs & Maintenance	\$40,000	\$37,745	\$37,456
Old Rock Facility Rent	\$9,000	\$8,800	\$8,750
Insurances	\$35,000	\$44,026	\$14,900
Staff Wages	\$860,622	\$797,584	\$714,232
Payroll Taxes & Benefits	\$270,739	\$239,730	\$243,173
Professional Development	\$10,000	\$10,000	\$10,000
Professional Services	\$65,000	\$65,000	\$35,000
Board Expense	\$400	\$400	\$400
Physical	\$65,000	\$65,000	\$65,000
Digital	\$44,000	\$22,000	\$22,000
Cataloging Expenses	\$52,000	\$6,800	\$6,800
Technology		\$100,000	\$110,000
Courier	\$23,000	\$20,000	\$20,000
Events	\$31,500	\$27,000	\$35,500
Marketing	\$16,000	\$16,000	\$16,000
<b>Total Operating Expenses</b>	\$1,782,261	\$1,587,485	\$1,416,855
<b>Debt Service</b>	\$32,000	\$50,000	\$50,000
<b>Expenditure for Construction</b>	\$500,000	\$80,000	\$600,000
<b>Total Expenses</b>	\$2,314,261	\$1,717,485	\$2,066,855
<b>Added To (Spent From) Fund Balance</b>	\$164,968	-\$49,390	-\$459,356